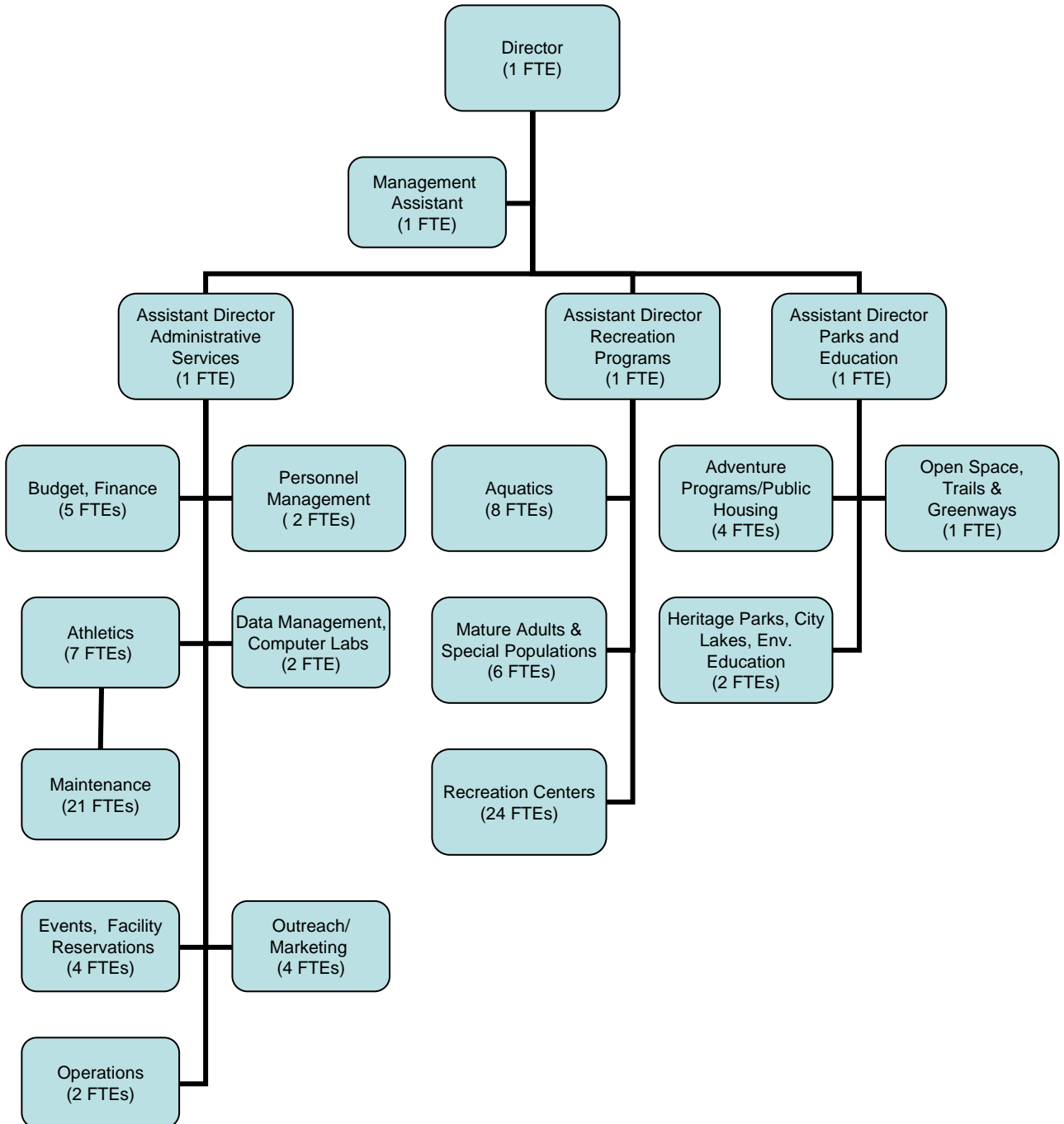


# Parks and Recreation (97 FTEs)



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## PARKS AND RECREATION

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### **Mission:**

DPR provides opportunities for our community to Play More!

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### PROGRAM DESCRIPTION

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#### **Administrative Services, Athletics, and Maintenance Division**

Administrative Services provides support to staff and their programs, coordinates the department's budget and monitors expenditures and revenues. It provides oversight to personnel management and is responsible for citywide events, grant management and special projects, facility agreements and rentals, center computer labs, community relations, outreach and partnerships. This division also serves as liaison to other city departments.

#### Administration

**\$1,022,853**

**11 FTEs**

This section provides the support and supervision to all full-time staff and seasonal/part-time staff and their programs. It provides oversight and coordination of departmental clerical staff, fiscal and personnel matters including the writing and administration of grants, and operation of the Employee Fitness Center.

#### Facilities

**\$154,205**

**0 FTEs**

Durham Parks and Recreation operates the historic Armory in downtown Durham and Spruce Pine Lodge at Lake Michie as community rental facilities. These venues allow for a variety of events such as family reunions, wedding receptions, church banquets, concerts, dances, plays, fashion shows and gospel programs. The Durham Athletic Park is a multi-purpose historic sports facility hosting recreational baseball events, group picnics, concerts and other outdoor activities.

#### Outreach Programs

**\$376,585**

**6 FTEs**

Outreach programs offer structured opportunities and classes at central locations to citizens who have interests in a particular area. A full time Outreach Coordinator assists the department in developing and marketing outreach programs to the Latino community. Staff coordinates the collaborative efforts of the department to reach out to community agencies, developing partnerships for a more efficient use of available resources. An Administrative Assistant manages the departmental policies and procedures and coordinates the accreditation process. This section also oversees ten computer labs located within recreation and neighborhood centers.

#### Community Relations, Events, Facility Reservations

**\$497,311**

**5 FTEs**

This section provides customer service including reception at the administrative offices and coordinates special events including the Senior Games, Senior Holiday Party, City Fall Festival events, City Egg Hunts and the July 4<sup>th</sup> Celebration. In addition, this unit is responsible for planning and executing events in the downtown area including Bimbe, Earth Day, Holiday Parade, and Warehouse Blues. Numerous neighborhood park events such as "Concerts in the Park" and "Festival Latino" are offered as well. This section also coordinates all applications for events to be held in park facilities, assists city departments with logistical support for special events, and oversees the rental of the department's equipment. This section provides marketing for the department, including the publication of the Play More program guide.

#### Athletics

**\$689,810**

**7 FTEs**

Athletic activities are offered for youth and adults. Program offerings include soccer, baseball, basketball, softball, tennis, flag football, dodge ball and volleyball. Leagues and athletic associations work cooperatively with Parks and Recreation staff. Tournaments for various sports are facilitated as well.

#### Maintenance

**\$1,081,721**

**22 FTEs**

The Maintenance Section is responsible for maintenance of all athletic fields, park and trail cleanup, custodial services in recreation centers, and event maintenance.

## **Parks and Education Division**

The Parks Division is responsible for the planning and management of over 60 parks—almost 3000 acres—and the surrounding park area for 13 community and recreation centers. It also provides planning for several major regional facilities including Durham Athletic Park, the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake and Lake Michie. Fourteen miles of greenway trails also exist as part of the parks system. The division also includes Adventure Programming, Youth Services, and programming for 3 Durham Housing Authority sites.

### Park Planning

**\$194,946**  
**2 FTEs**

Park planning includes a wide range of planning management for over 60 parks. It is also responsible for all aspects of preparation including land acquisition and public meetings for citizen input.

### City Lakes

**\$45,573**  
**0 FTEs**

Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking.

### Heritage Parks

**\$198,607**  
**2 FTEs**

West Point on the Eno Park offers passive recreational opportunities (hiking, fishing, picnicking), environmental education programs and cultural history tours. In addition, West Point has the McCown Mangum House, a facility that may be rented for private events. Leigh Farm Park, currently under development, has a historic nineteenth century farmhouse and outbuildings that are listed in the National Register of Historic Places.

### Youth Services

**\$316,775**  
**4 FTEs**

This section conducts after school programs, events, weekend and summer programming and interacts with other community agencies to develop a wide array of options for youth and teens throughout the community. This section also manages after school and summer day camp programming at three public housing sites and the Low Ropes Course at Spruce Pine Lodge. The division provides facilitation of the Youth Crime Watch program. This section makes a concerted, strategic effort to direct young people into positive, community-based activities that guide their growth into productive and healthy adults.

## **Recreation Programs Division**

The Programs Division is responsible for providing diversified community enrichment recreation programs for the community. This division is comprised of programming activities at five recreation centers and six neighborhood centers. The Division also includes the programming for Special Populations, Mature Adults, and Aquatics.

### Recreation Centers

**\$1,636,409**  
**17 FTEs**

This section operates Edison Johnson, W. D. Hill, Weaver Street and the Irwin R. Holmes, Sr. Recreation Centers. It also includes the operation of the Lyon Park Community Family Life Center. The centers operate year-round offering after school programs and summer camp opportunities for youth. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime unsupervised hours. Additional programs offered include arts and crafts, athletics and instructional activities for youth and adults. Mature Adults programs and Youth Development programs are also coordinated by each center.

### Neighborhood Centers

**\$760,885**  
**7 FTEs**

This section operates Walltown, E. D. Mickle, East Durham, T.A. Grady, W. I. Patterson and the Morreene Road Neighborhood Centers. After school programs and summer camp opportunities are provided for youth ages 5-12, engaging them in safe, structured recreational and educational activities during prime unsupervised hours. Programs provide positive alternatives to violence, alcohol and drug use. Mature Adults and Youth Development programs are also offered at Walltown, East Durham, W. I. Patterson and Morreene Road centers.

Aquatics Programs**\$760,535****8 FTEs**

Both structured and unstructured aquatic activities such as instructional, safety, exercise, competitive programs and self-directed activities are provided at five city pool facilities. The goal is to provide aquatic programs in sufficient quality and diversity that appeal to all of Durham's residents.

Special Populations & Mature Adults Programs**\$571,629****6 FTEs**

This section provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After-school programs for school-aged children, Special Olympics training, visually impaired programs, camps and outings are also offered. This section coordinates programming for mature adults (ages 55+) such as trips and the annual Durham Senior Games. This unit facilitates oversight of inclusion in all recreation programs. Staff provides DPR programs at the Durham Center for Senior Life.

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**RESOURCE ALLOCATION**


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	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
Appropriations					
Personal Services	\$ 5,813,849	\$ 6,338,673	\$ 6,708,788	\$ 6,581,188	3.8%
Operating	1,520,616	1,581,817	1,788,556	1,694,256	7.1%
Capital	192,679	-	-	-	0.0%
Debt Service	11,737	-	-	-	0.0%
Transfers To Other Funds	20,663	32,400	32,400	32,400	0.0%
Total Appropriations	\$ 7,559,544	\$ 7,952,890	\$ 8,529,744	\$ 8,307,844	4.46%
Full Time Equivalents	83	88	88	97	9
Part Time	91	88	88	78	-10
Revenues					
Discretionary	\$ 6,618,086	\$ 6,810,690	\$ 7,490,060	\$ 7,127,144	4.6%
Program	941,458	1,142,200	1,039,684	1,180,700	3.4%
Total Revenues	\$ 7,559,544	\$ 7,952,890	\$ 8,529,744	\$ 8,307,844	4.5%

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**BUDGET ISSUES FOR FY 2007-08**


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- Conversion of 1 part-time Grant and Sponsorship Coordinator to 1 full time Budget Analyst.
- Conversion of 7 part-time Master Program Specialists to 7 full time Recreation Specialists. Positions include 2 in Administration, 1 in Athletics, 1 in Adventure Programs/Youth Services, 1 in Special Populations, 1 in Public Housing, and 1 for W. D. Hill Recreation Center
- Conversion of 3 part-time technicians to 1 full time Accounting Specialist, 1 full time Human Resources Technician, and 1 full time Accounting Technician (Maintenance).
- Part-time funding – impact of required NC minimum wage and pay band adjustments to commensurate full time positions.
- Aging equipment and vehicles are affecting athletic field maintenance, park cleanup, event maintenance and custodial services for our recreation facilities.
- Part-time funding deficits in Special Populations, Aquatics, and Lyon Park.
- Transfer of Youth Council (2 staff) unit to Office on Youth, City Manager's office.
- Implementation of Recreation Software, a 2005 Bond funded project. Software will provide DPR the tools to more efficiently manage program registrations, league scheduling and facility reservations and to analyze data for planning, evaluating and marketing programs.
- Completion of self-assessment phase of the National Accreditation process; anticipate site visitation and review in May 2008.

- Providing increased recreational opportunities for teens as a deterrent to crime and gangs.
- Community partnerships provide for the utilization of existing resources effectively and efficiently.
- Insure staffing ratios for programs are maintained at current level.
- Replacement of aging technology and development of program curriculum within the citywide computer labs.
- Insure all DPR programs are accessible.
- Completion of the Recreation Programming Plan and the Communications and Marketing Plan.
- Opening of Herndon Park, the “old” Lyon Park Neighborhood Center, Morreene Road, and the Athletics offices at Northgate Park.

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#### **UNFUNDED OR UNDERFUNDED ITEMS**

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• Part-time (NC minimum wage and pay band adjustments)	\$150,000
• Event equipment replacement (Mobile Stage, Canopies, Moonwalk, Sectional Stage)	\$109,000
• Marketing	\$115,442
• Electricity (for electronic gates – a 2005 Bond project)	\$5,000
• Aquatics part-time personnel	\$50,000
• Special Populations part-time personnel	\$55,000
• Lyon Park part-time personnel	\$15,000
• Environmental Education personnel	\$43,876

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#### **COMPLETED INITIATIVES FY 2006-07**

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- Completed 48 of 137 standards required by the Commission for Accreditation of Park and Recreation Agencies (CAPRA) for National Accreditation. The self-evaluation process continues in preparation for National Accreditation.
- Drafted the Communications and Marketing Plan.
- Coordinated downtown events previously managed by the Office of Economic and Workforce Development. Events included Warehouse Blues, Holiday Parade, Earthday, Chili-Cookoff, and Bimbé.
- Increased collaboration with Community Partners. DPR’s collaboration with community and City partners resulted in the Sherwood Park Family Day, Who’s the Man Basketball Tournament, Bimbé Advisory Committee, July 4<sup>th</sup> partnership with Durham Bulls, Light Up Durham, and the American Tobacco Campus, LLC.
- Construction of a half basketball court at River Forest Park.
- Provided extended hours at several neighborhood centers. Centers are now open until 9 pm during the week and open on Saturdays from 12 pm – 6 pm.
- Park Inventory and Resource Management Plan (phase 1) for city parks completed.
- Park and greenway property inventory completed.
- Installed the city’s first fully accessible playground at Morreene Road Park.
- Completed Historic Renovation Plan for Leigh Farm Park.
- Completed Interlocal Agreement for the City of Durham/Durham Public Schools Holton Project.
- Completed Phase I of Park Signage project.
- Completed Farmers Market Pavilion in Durham Central Park as a partnership between City of Durham and Durham Central Park, Inc.
- Continued family oriented programming at Merrick-Moore and Holt Elementary Schools as a part of 21<sup>st</sup> Century Community Learning Center grant partnership with Durham Public Schools.
- Maintained a Durham Parks and Recreation Youth Team composed of high-school students from the Durham Public School System. The Youth Team planned and organized Youth Explosion events and served as youth advisors to various departmental groups.
- Expanded outreach programs, offering classes for Spanish speaking citizens including Accent Reduction, English as a 2<sup>nd</sup> Language, Computer Literacy, dance, etc. at Lyon Park and WD Hill Centers.

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#### **DEPARTMENT INITIATIVES FOR FY 2007-08**

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- Development and implementation of a Communications and Marketing Plan for DPR.

- Accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA). DPR will complete the self evaluation process in preparation for National Accreditation. Site visitation from CAPRA scheduled in May 2008.
- Implement Recreation Software project, a 2005 Bond referendum project.
- Execute first year of a computer labs equipment replacement plan.
- Continue collaboration with community partners and prioritize relationships with similar agencies toward common community goals.
- Develop a new Special Populations Adult Day Program.
- Continue collaboration with Durham Public Schools for co-location of facilities, "Old Chapel Hill Road Park".
- Offer teen leadership opportunities.
- Implement event programming at CCB Plaza in partnership with Downtown Durham Inc. and other community partners.
- Achieve Master Plan for Durham Athletic Park in conjunction with the Office of Economic and Workforce Development.
- Replication of successful outreach programs for bilingual citizens at multiple recreation sites.
- Complete Park Signage Project.
- Complete Park Gate project.
- Continue rehabilitation of the "old" Lyon Park Neighborhood Center.
- Complete Resource Management Plan for Parks.

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### GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

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**GOAL:** *To provide responsive and accessible recreation programs.*

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**OBJECTIVE:** Increase the number of Pre-School participants (0-5 years old) registered in programs by 3%.

**STRATEGY:** Pilot programs developed at Edison Johnson during the last few years will be replicated at other recreation centers; collaboration with community partners to target this demographic.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Youth (0-5) registered in programs	3,422	4,376	4,366	4,497

**OBJECTIVE:** Increase the number of Youth participants (6-12) registered in programs by 3%.

**STRATEGY:** Collaborations with organizations targeting age group such as Durham Public Schools. A sliding scale fee structure still applies to after-school, intersession and Fun Day programs.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Youth (6-12) registered in programs	14,871	18,967	17,868	18,404

**OBJECTIVE:** Increase the number of Teen participants (13-18) registered in programs by 5%.

**STRATEGY:** New programs targeting teens implemented in recreation centers. Extended operational hours at Centers provide increased opportunities to reach teen participants. Continue collaborations with organizations targeting age group such as Project Safe Neighborhoods, Durham Public Schools, and the Durham County Juvenile Crime Prevention Council. Increase in programming of the Low Ropes Challenge Course at Spruce Pine Lodge and subsequent experiential education opportunities for this demographic. Implement programs at the "old" Lyon Park Neighborhood Center.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Teens (13-18) registered in programs	5,848	8,296	5,900	6,195

**OBJECTIVE:** Increase the number of Mature Adult participants (55+) registered in programs by 5%.

**STRATEGY:** Establish year-round “feeder” programs for Durham Senior Games. Partnership and collaboration with Durham Council for Senior Citizens will lead to increased opportunities for seniors. Full-time staff member assigned to assist centers with programming for this demographic. Expansion of DPR programs implemented at the Durham Center for Senior Life.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Mature adults (55+) registered in programs	11,944	11,294	17,137	17,994

**OBJECTIVE:** Increase the Customer Satisfaction ratings for the after school programs for Experience, Value, and Safety to 93%.

**STRATEGY:** Performance feedback from Managers to site supervisors relating to information obtained from quarterly surveys of participants. Specific training, such as Basic School Age Care training, is required for all staff working in after school programs.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
Customer Satisfaction ratings After school programs (Experience, Value, and Safety)	85%	90%	90%	93%

**OBJECTIVE:** Increase the number of citywide special events offered by Durham Parks and Recreation by 50%.

**STRATEGY:** Co-sponsorships with community agencies to effectively present and market events for all Durham citizens.

<b>MEASURE:</b>	<b>Actual FY 2006</b>	<b>Adopted FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>
# Citywide special events offered by Durham Parks and Recreation	65	55	61	92